	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
of	h quality and v labor market d	well-coordinated	l statewide syster tent with student	m of vocational	education prog	rams that are rea	alistic in terms
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	propriation: SB 1	235 and SB 123	0.			
General	24.00	1,602,100	241,500	0	0	0	1,843,600
Dedicated	0.00	54,900	0	0	0	0	54,900
Federal	5.00	328,100	27,800	0	0	0	355,900
Total	29.00	1,985,100	269,300	0	0	0	2,254,400
Appropriation	Adjustment	:s					
4.11 Reappr	opriation: Rea	ppropriated fund	ds as authorized	by SB 1235.			
General	0.00	39,000	8,800	0	0	0	47,800
Federal	0.00	5,000	36,000	0	0	0	41,000
Total	0.00	44,000	44,800	0	0	0	88,800
4.21 Surplus	Eliminator: O	ne-time salary ir	ncreases provide	ed to state emplo	oyees per HB 3	95 or 396 are re	flected here.
General	0.00	14,500	0	0	0	0	14,500
Federal	0.00	2,900	0	0	0	0	2,900
			Compensation: <sup>-</sup> nerit, to commend				ige in
4.38 Suppler employ agencie for the General	mental - Chan- ee compensates to enhance ongoing costs 0.00	ge in Employee tion, based on m employee comp through FY 200 15,400	Compensation: <sup>1</sup> nerit, to commend the commendation prior to the commendation of the commendation of the compensation of the	The Governor rece with the Janu the end of the course	ecommends a 3 ary 29, 2006 pa current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 15,400
4.38 Suppler employ agencie for the General Federal	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00	ge in Employee tion, based on m employee comp through FY 200 15,400 3,000	Compensation: - nerit, to commend ensation prior to 7 is provided in [ 0 (1,000)	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 ary 29, 2006 pa current fiscal ye 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	vill allow ds). Funding 15,400 2,000
4.38 Suppler employ agencie for the General Federal	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00	ge in Employee tion, based on m employee comp through FY 200 15,400 3,000 18,400	Compensation: <sup>1</sup> nerit, to commend the commendation prior to the commendation of the commendation of the compensation of the	The Governor rece with the Janu the end of the course	ecommends a 3 ary 29, 2006 pa current fiscal ye	3% ongoing char ay period. This w ear (10 pay perio	nge in vill allow ds). Funding 15,400 2,000
4.38 Suppler employ agencie for the General Federal	mental - Chan- ee compensates to enhance ongoing costs 0.00 0.00	ge in Employee tion, based on memployee comp through FY 200 15,400 3,000 18,400	Compensation: The compensation of the compensation prior to the compensation prior to the compensation of	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 ary 29, 2006 pa current fiscal ye 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	age in vill allow ds). Funding 15,400 2,000 17,400
4.38 Suppler employ agencie for the General Federal Total  FY 2006 Total General	mental - Chan- ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation	ge in Employee tion, based on memployee comp through FY 200 15,400 3,000 18,400	Compensation: The compensation of the compensation prior to the constant of the compensation of the compen	The Governor rece with the Januthe end of the country of the count	ecommends a 3 ary 29, 2006 pa current fiscal ye 0	3% ongoing char ay period. This w ear (10 pay perio 0 0	age in vill allow ds). Funding 15,400 2,000 17,400
4.38 Suppler employ agencie for the General Federal Total	mental - Chan- ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  24.00  0.00	ge in Employee tion, based on memployee comp through FY 200  15,400 3,000 18,400  1,671,000 54,900	Compensation: The compensation of the compensation prior to consider the constant of the compensation of t	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 ary 29, 2006 pacturrent fiscal years of the control	3% ongoing char ay period. This wear (10 pay perio 0 0 0	age in vill allow ds). Funding  15,400 2,000 17,400  1,921,300 54,900
4.38 Suppled employ agencies for the employ agencies f	mental - Chan- ee compensates to enhance ongoing costs  0.00  0.00  Appropriation  24.00  0.00  5.00	ge in Employee tion, based on memployee comp through FY 200 15,400 3,000 18,400 Con 1,671,000 54,900 339,000	Compensation: Derit, to commend Densation prior to T is provided in [ 0 (1,000) (1,000) 250,300 0 62,800	The Governor rece with the Janu the end of the could be c	ecommends a 3 ary 29, 2006 pacurrent fiscal year    0	3% ongoing char ay period. This wear (10 pay perio 0 0 0	nge in vill allow ds). Funding 15,400 2,000 17,400 1,921,300 54,900 401,800
4.38 Suppler employ agencie for the defending to the following for the defending for	mental - Chan- ee compensates to enhance ongoing costs  0.00  0.00  Appropriation  24.00  0.00  5.00  29.00	ge in Employee tion, based on memployee comp through FY 200  15,400 3,000 18,400  1,671,000 54,900	Compensation: The compensation of the compensation prior to consider the constant of the compensation of t	The Governor rece with the Janu the end of the could be c	ecommends a 3 ary 29, 2006 pacurrent fiscal year of the contract of the contra	8% ongoing char ay period. This wear (10 pay perio 0 0 0	age in vill allow ds). Funding 15,400 2,000 17,400 1,921,300 54,900 401,800
4.38 Suppled employ agencie for the defending fo	mental - Change compensates to enhance ongoing costs  0.00  0.00  Appropriation  24.00  0.00  5.00  29.00  djustments	ge in Employee tion, based on memployee comp through FY 200  15,400 3,000 18,400  1,671,000 54,900 339,000 2,064,900	Compensation: The commendation of the commendation prior to to the commendation of the	The Governor rece with the Januthe end of the could 10.61.  0 0 0 0 0 0 0	ecommends a 3 ary 29, 2006 pacturent fiscal year of the contract of the contra	3% ongoing char ay period. This war (10 pay period)  0 0 0 0 0 0	nge in vill allow ds). Funding  15,400 2,000 17,400  1,921,300 54,900 401,800 2,378,000
4.38 Suppler employ agencie for the employ agenci for the employ agencie for the employ agencie for the employ age	mental - Chan- ee compensates to enhance ongoing costs  0.00  0.00  Appropriation 24.00 0.00 5.00 29.00  djustments  Fund Adjustments	ge in Employee tion, based on memployee comp through FY 200  15,400 3,000 18,400  1,671,000 54,900 339,000 2,064,900  eents: Reduce O	Compensation: The commendation of the commendation prior to to the commendation of the	The Governor rece with the Januthe end of the could 10.61.  0 0 0 0 0 0 titure funds to receive with the Januthe end of the could be could	ecommends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 29, 2006 pacturent fiscal year of the commends a 3 ary 2006 pacturent fiscal year of the	3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nge in vill allow ds). Funding  15,400 2,000 17,400  1,921,300 54,900 401,800 2,378,000
4.38 Suppler employ agencie for the employ ag	mental - Change compensates to enhance ongoing costs  0.00  0.00  Appropriation 24.00 0.00  5.00 29.00  djustments  Fund Adjustment (1.00)	ge in Employee tion, based on memployee comp through FY 200  15,400  3,000  18,400  1,671,000  54,900  339,000  2,064,900  tents: Reduce O	Compensation: The comment of the com	The Governor rece with the Januthe end of the could be co	ecommends a 3 ary 29, 2006 pacturent fiscal year of the contract of the contra	8% ongoing char ay period. This w ear (10 pay perio  0  0  0  0  0  nternal allocation	nge in vill allow ds). Funding  15,400 2,000 17,400  1,921,300 54,900 401,800 2,378,000  ns.
4.38 Suppled employ agencie for the defending fo	mental - Change compensates to enhance ongoing costs  0.00  0.00  Appropriation 24.00 0.00  5.00  29.00  djustments  Fund Adjustm (1.00) 0.00	ge in Employee tion, based on memployee comp through FY 200  15,400 3,000 18,400  1,671,000 54,900 339,000 2,064,900  tents: Reduce O	Compensation: The commendation of the commendation prior to consider in Equation (1,000) (1,00	The Governor rece with the Januthe end of the could be co	ecommends a 3 ary 29, 2006 pacturent fiscal year of the contract of the contra	8% ongoing char ay period. This w ear (10 pay perio  0  0  0  0  0  o  nternal allocation	15,400 2,000 17,400 1,921,300 54,900 401,800 2,378,000
4.38 Suppler employ agencie for the employ ag	mental - Change ecompensates to enhance ongoing costs  0.00  0.00  Appropriation 24.00 0.00 5.00 29.00  djustments  Fund Adjustm (1.00) 0.00 (1.00)	ge in Employee tion, based on memployee compethrough FY 200  15,400 3,000 18,400  1,671,000 54,900 339,000 2,064,900  enents: Reduce O 0 0 0	Compensation: The commendation of the commendation prior to to the commendation of the	The Governor rece with the Januthe end of the could be co	ecommends a 3 ary 29, 2006 pacturent fiscal year of the commend of	8% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,400 2,000 17,400 1,921,300 54,900 401,800 2,378,000 ns.
4.38 Suppler employ agencie for the employ ag	mental - Change compensates to enhance ongoing costs  0.00  0.00  Appropriation 24.00 0.00  5.00 29.00  djustments  Fund Adjustm  (1.00) 0.00 (1.00)  Transfers: Tra	ge in Employee tion, based on memployee compethrough FY 200  15,400 3,000 18,400  1,671,000 54,900 339,000 2,064,900  enents: Reduce O 0 0 0	Compensation: The commendation of the commendation prior to to the commendation of the	The Governor rece with the Januthe end of the could be co	ecommends a 3 ary 29, 2006 pacturent fiscal year of the commend of	8% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,400 2,000 17,400 1,921,300 54,900 401,800 2,378,000 ns.
4.38 Suppler employ agencie for the employ ag	mental - Change compensates to enhance ongoing costs  0.00  0.00  Appropriation 24.00 0.00  5.00 29.00  djustments  Fund Adjustm  (1.00) 0.00 (1.00)  Transfers: Tra	ge in Employee tion, based on memployee compethrough FY 200  15,400 3,000 18,400  1,671,000 54,900 339,000 2,064,900  tents: Reduce O 0 0 0 unsfer General a	Compensation: The commendation of the commendation prior to to the commendation of the	The Governor rece with the Januthe end of the could be co	ecommends a 3 ary 29, 2006 pacturent fiscal year of the commend of	8% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	15,400 2,000 17,400 1,921,300 54,900 401,800 2,378,000 ns.
4.38 Suppled employ agencie for the employ agencial Total  FY 2006 Total agency age	mental - Change compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  24.00  0.00  5.00  29.00  djustments  Fund Adjustm  (1.00)  0.00  (1.00)  Transfers: Trang changes to inger the compensate of the compensate	ge in Employee tion, based on memployee compethrough FY 200  15,400 3,000 18,400  1,671,000 54,900 339,000 2,064,900  ments: Reduce O 0 0 unsfer General anternal allocation	Compensation: Derit, to commendensation prior to reinsation prior	The Governor rece with the Januathe end of the could be c	ecommends a 3 ary 29, 2006 particle of particle of particle of the commends a 3 ary 29, 2006 particle of particle of the commends a 3 ary 29, 2006 particle of particle of the commends a 3 ary 29, 2006 particle of particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 29, 2006 particle of the commends a 3 ary 2006 particle of the c	8% ongoing char ay period. This wear (10 pay period)  0 0 0 0 0 0 0 ating Expenditure	15,400 2,000 17,400 1,921,300 54,900 401,800 2,378,000 ns.

## Professional-Technical Education State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006	Estimated Expe	enditures					
Gene	eral 23.00	1,616,000	305,300	0	0	0	1,921,300
Dedic	cated 0.00	54,900	0	0	0	0	54,900
Fede	ral 5.00	329,000	59,100	0	0	0	388,100
Tota	al 28.00	1,999,900	364,400	0	0	0	2,364,300
Base Ac	djustments						
8.11	FTP or Fund Adjus	stments: The feder	al award was les	s than the app	ropriation.		
Fede	ral 0.00	0	(3,700)	0	0	0	(3,700)
Tota	al 0.00	0	(3,700)	0	0	0	(3,700)
8.12	FTP or Fund Adjus	stments: Restore (	Operating Expend	litures to reflec	t ongoing alloca	tions.	
Gene	eral 0.00	0	0	0	0	0	0
Fede	ral 0.00	0	13,700	0	0	0	13,700
Tota	al 0.00	0	13,700	0	0	0	13,700
8.41	Removal of One-T amounts.	ime Expenditures:	Remove 27th pa	yroll, one-time	salary increases	s, and reappropr	iation
Gene	eral 0.00	(53,500)	(8,800)	0	0	0	(62,300)
Dedic	cated 0.00	(54,900)	0	0	0	0	(54,900)
Fede	ral 0.00	(18,700)	(36,000)	0	0	0	(54,700)
Tota	al 0.00	(127,100)	(44,800)	0	0	0	(171,900)
FY 2007	' Base						
Gene	eral 23.00	1,562,500	296,500	0	0	0	1,859,000
Dedic	cated 0.00	0	0	0	0	0	0
Fede	ral 5.00	310,300	33,100	0	0	0	343,400
Tota	al 28.00	1,872,800	329,600	0	0	0	2,202,400
	n Maintanana						
Progran	n Maintenance						
_	Change in Benefit equates to \$250 pe		n benefit costs ref	flect a 3.5% inc	creased cost of h	nealth insurance,	which
_	Change in Benefit equates to \$250 pe	er person.	n benefit costs ref	elect a 3.5% inc	creased cost of h	nealth insurance,	which 5,800
10.11	Change in Benefit equates to \$250 peral 0.00	er person. 5,800	0				
10.11 Gene	Change in Benefit equates to \$250 peral 0.00 ral 0.00	5,800 1,300		0	0	0	5,800
10.11  Gene Feder Tota	Change in Benefit equates to \$250 peral 0.00 ral 0.00 al 0.00	er person.  5,800 1,300 7,100  surance Premium I a one-time oppoint and life ins	0 (1,300) (1,300) Rebate: The char tunity to use une urance premium i	0 0 0 nge in health in xpended reser rebate equal to	0 0 0 surance provide ves from the pre two months' pre	0 0 <b>0</b> rs, from Blue Sh vious contract. T emiums. The hea	5,800 0 5,800 ield to Blue his decision alth insurance
Gene Feder Tota 10.18	Change in Benefit equates to \$250 per ral 0.00 ral 0.00 lal 0.00 Health and Life Instantion Cross, has created unit provides for a rebate is for both the	surance Premium la a one-time oppor health and life ins ne employer and e	0 (1,300) (1,300) Rebate: The char tunity to use une urance premium i	0 0 0 nge in health in xpended reser rebate equal to	0 0 0 surance provide ves from the pre two months' pre	0 0 <b>0</b> rs, from Blue Sh vious contract. T emiums. The hea	5,800 0 5,800 ield to Blue his decision alth insurance only.
10.11  Gene Feder Tota	Change in Benefit equates to \$250 peral 0.00 ral 0.00 Health and Life Ins Cross, has created unit provides for a rebate is for both the ral 0.00 ra	surance Premium la one-time oppointe employer and employer employer and employer and employer em	0 (1,300) (1,300) Rebate: The char tunity to use une urance premium i	0 0 0 nge in health in xpended reser rebate equal to	0 0 0 surance provide ves from the pre two months' pre	0 0 <b>0</b> rs, from Blue Sh vious contract. T emiums. The hea	5,800 0 5,800 ield to Blue his decision alth insurance
10.11  Gene Feder Tota  10.18  Gene Tota  10.21	Change in Benefit equates to \$250 per ral 0.00 r	surance Premium I a one-time oppor health and life ins ne employer and (2,400) (2,400) djustments: The C	0 (1,300) (1,300) Rebate: The char tunity to use uneurance premium remployee. The life 0 0 Governor recomm	0 0 0 nge in health in xpended reser rebate equal to e insurance reb 0 0 nge insurance reb	ssurance provide ves from the pre two months' prepate is for the em	o 0 0 rs, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0	5,800 0 5,800 sield to Blue his decision alth insurance only. (2,400) (2,400)
10.11  Gene Feder Tota  10.18  Gene Tota  10.21	Change in Benefit equates to \$250 per equates to \$250 per eral 0.00 al 0.00 Health and Life Ins Cross, has created unit provides for a rebate is for both the eral 0.00 al 0.00 General Inflation A medical Operating	surance Premium (1 a one-time oppor health and life inshe employer and (2,400) (2,400) djustments: The C Expenditures and	0 (1,300) (1,300) Rebate: The char tunity to use uneurance premium remployee. The life 0 0 Governor recomm	0 0 0 nge in health in xpended reser rebate equal to e insurance reb 0 0 nge insurance reb	ssurance provide ves from the pre two months' prepate is for the em	o 0 0 rs, from Blue Sh vious contract. T emiums. The hea nployer's share o 0 0	5,800 0 5,800 iield to Blue his decision alth insurance only. (2,400)

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	Replacen		Provide for upg	rades to software	programs and	l replace 18 com	puters (\$24,300)	and four
Dedi	icated	0.00	0	29,700	34,500	0	0	64,200
To	tal	0.00	0	29,700	34,500	0	0	64,200
10.41	Attorney of reflected		s: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Gene	eral	0.00	0	(400)	0	0	0	(400)
To	tal	0.00	0	(400)	0	0	0	(400)
10.45		•	e Charge: The agency claims p	Office of Insurandoatterns.	ce Manageme	nt reports adjust	ments to various	cost
Gene	eral	0.00	0	3,200	0	0	0	3,200
To	tal	0.00	0	3,200	0	0 0	0	3,200
10.46			ge: Adjustment ntroller are refl	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	essing by the
Gene	eral	0.00	0	3,000	0 0	0	0	3,000
To	tal	0.00	0	3,000	0	0	0	3,000
	the State	Treasurer ar	e reflected her		cash manager	nent and warrant		
Gene	_	0.00	0	800	0	0	0	800
To	tal	0.00	0	800	0	0	0	800
10.61		ıltinlier: This	decision unit p	rovides funding for	or the addition	al 16 nav neriode	to annualize the	20/ opagina
	change in			hat was provided		ai 10 pay period	s to annualize the	e 3% origoing
Gene	•					0 o	0	24,400
Gene Fede	eral	employee c	ompensation t	hat was provided	in DU 4.38.			
	eral eral	employee o	ompensation tl 24,400	hat was provided 0	in DU 4.38.	0	0	24,400
Fede <b>To</b> 10.62	eral eral etal Group an ongoing c	0.00 0.00 0.00 0.00 d Temporary	24,400 4,800 29,200 7: This decision	hat was provided 0 (1,600)	in DU 4.38.  0  0  o  nding for the actions as the second	0 0 <b>0</b> dditional 16 pay p	0 0 0	24,400 3,200 <b>27,600</b>
Federal Ton 10.62	eral eral etal dtal Group an ongoing c eral	0.00 0.00 0.00 0.00 d Temporary change in em	24,400 4,800 29,200 7: This decision aployee compe	hat was provided  0 (1,600) (1,600) unit provides fur	in DU 4.38.  0  0  o  nding for the actions as the second	0 0 <b>0</b> dditional 16 pay p	0 0 0	24,400 3,200 <b>27,600</b> ize the 3%
Fede <b>To</b> 10.62	eral eral etal dtal Group an ongoing c eral	0.00 0.00 0.00 0.00 d Temporary	compensation the 24,400 4,800 29,200 cr. This decision apployee compensation the compensation of the compensation the compens	hat was provided  0 (1,600) (1,600) unit provides fur	in DU 4.38.  0  0  o  nding for the actions as the second	0 0 <b>0</b> dditional 16 pay p	0 0 <b>0</b> periods to annua	24,400 3,200 <b>27,600</b> ize the 3%
Fede To: 10.62 Gene To:	eral eral  tal  Group an ongoing o eral  tal	0.00 0.00 0.00 0.00 d Temporary change in em	24,400 4,800 29,200 7: This decision aployee comperation and playee comperation 200 200	hat was provided  0 (1,600) (1,600) unit provides fur	in DU 4.38.  0  0  o  nding for the actions as the second	0 0 <b>0</b> dditional 16 pay p	0 0 <b>0</b> periods to annua	24,400 3,200 <b>27,600</b> ize the 3%
Fede To: 10.62 Gene To:	eral eral  Group an ongoing ceral eral  Total Ma	0.00 0.00 0.00 0.00 d Temporary change in em 0.00 0.00	compensation the 24,400 4,800 29,200 7: This decision aployee compensation 200 200	hat was provided  0 (1,600) (1,600) unit provides fur	in DU 4.38.  0  0  o  nding for the actions as the second	0 0 <b>0</b> dditional 16 pay p	0 0 <b>0</b> periods to annua	24,400 3,200 <b>27,600</b> ize the 3%
Federation Total T	eral eral  Group an ongoing ceral eral  Total Ma	0.00 0.00 0.00 d Temporary change in em 0.00 0.00 aintenance	24,400 4,800 29,200 7: This decision aployee comperation and playee comperation 200 200	hat was provided  0 (1,600) (1,600)  unit provides furnsation that was position of the control o	in DU 4.38.  0 0 0 oding for the acprovided in DU 0 0	0 0 0 dditional 16 pay p J 4.38. 0 0	0 0 0 periods to annua 0 0	24,400 3,200 <b>27,600</b> ize the 3% 200 <b>200</b>
Federation Total T	eral eral otal  Group an ongoing ceral etal  7 Total Marenal eral icated	d Temporary thange in em  0.00  0.00  0.00  d Temporary thange in em  0.00  0.00  aintenance  23.00	24,400 4,800 29,200 7: This decision of the ployee compensation of the p	hat was provided  0 (1,600) (1,600)  unit provides furnsation that was p  0 0 308,700	in DU 4.38.  0 0 0 onding for the acprovided in DU 0 0	0 0 0 dditional 16 pay p J 4.38. 0 0	0 0 0 0 0 0 0 0	24,400 3,200 27,600 ize the 3% 200 200
Federation Total T	eral eral eral Group an ongoing o eral eral 7 Total Ma eral icated eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	24,400 4,800 29,200 7: This decision oployee compensus 200 200 200 1,590,500 0	hat was provided  0 (1,600) (1,600)  1 unit provides fur nsation that was p  0 0  308,700 29,700	in DU 4.38.  0 0 0 onding for the approvided in DU 0 0 34,500	0 0 0 dditional 16 pay p J 4.38. 0 0	0 0 0 0 0 0 0 0	24,400 3,200 27,600 ize the 3% 200 200 1,899,200 64,200
Federal Total Federal Federa	eral eral eral Group an ongoing o eral  7 Total Ma eral icated eral eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	24,400 4,800 29,200 7: This decision oployee compension of the	hat was provided  0 (1,600) (1,600)  1 unit provides fur nsation that was p  0 0 308,700 29,700 30,200	in DU 4.38.  0 0 0 onding for the approvided in DU 0 34,500 0	0 0 0 dditional 16 pay p J 4.38. 0 0	0 0 0 0 0 0 0 0	24,400 3,200 27,600 ize the 3% 200 200 1,899,200 64,200 346,600
Federal Total Federal Federa	eral eral Group an ongoing ceral eral otal  7 Total Maleral icated eral eral eral otal 7 Gov's R	0.00 0.00 0.00 0.00 d Temporary change in em 0.00 0.00 0.00 aintenance 23.00 0.00 5.00	24,400 4,800 29,200 7: This decision aployee comperment 200 200 200 316,400 1,906,900 dation	hat was provided  0 (1,600) (1,600)  unit provides furnsation that was p  0 0 308,700 29,700 30,200 368,600	in DU 4.38.  0 0 0 onding for the acprovided in DU 0 34,500 0 34,500	0 0 0 dditional 16 pay p J 4.38. 0 0 0	0 0 0 0 0 0 0 0 0	24,400 3,200 27,600 ize the 3% 200 200 1,899,200 64,200 346,600 2,310,000
Federator Total To	eral eral Group an ongoing ceral etal  7 Total Mareral icated eral etal etal 7 Gov's R eral	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	24,400 4,800 29,200 7: This decision oployee compension of the	hat was provided  0 (1,600) (1,600)  1 unit provides fur nsation that was p  0 0 308,700 29,700 30,200	in DU 4.38.  0 0 0 onding for the acprovided in DU 0 34,500 0 34,500	0 0 0 dditional 16 pay p J 4.38. 0 0 0	0 0 0 0 0 0 0 0 0 0	24,400 3,200 27,600 ize the 3% 200 200 1,899,200 64,200 346,600 2,310,000
Federators 10.62  Generators FY 2007  Generators FY 2007  Generators FY 2007	eral eral  Group an ongoing of eral etal  7 Total Marginated eral etal etal 7 Gov's R eral eral eral etal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	24,400 4,800 29,200 7: This decision of the ployee compens of t	hat was provided  0 (1,600) (1,600)  1 unit provides fur nsation that was p  0 0 308,700 29,700 30,200 368,600 308,700	in DU 4.38.  0 0 0 onding for the acprovided in DU 0 34,500 0 34,500	0 0 0 dditional 16 pay p J 4.38. 0 0 0	0 0 0 0 0 0 0 0 0	24,400 3,200 27,600 ize the 3% 200 200 1,899,200 64,200 346,600 2,310,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	regardless of he employment op	andicap or disad portunities and c	ensures that qua vantage. It also e consistent with stu m are distributed	ensures that thosudent interests,	se programs are aptitudes, and a	e realistic in term abilities.	s of
FY 2006 Or	riginal Approp	riation					
3.00 FY	2006 Original Ap	opropriation: SB	1235 and SB 123	30.			
General	4.00	221,100	37,800	0	10,369,400	0	10,628,300
Dedicated	0.00	7,400	0	0	68,800	0	76,200
Federal	2.00	166,500	13,500	0	4,954,200	0	5,134,200
Total	6.00	395,000	51,300	0	15,392,400	0	15,838,700
Appropriat	ion Adjustmer	nts					
4.11 Rea	appropriation: Re	eappropriation pro	ovided by SB 123	35.			
General	0.00	7,200	20,800	100	0	0	28,100
Federal	0.00	11,900	8,100	0	0	0	20,000
Total	0.00	19,100	28,900	100	0	0	48,100
4.21 Sui	rplus Eliminator:	One-time salary	increases provide	ed to state empl	oyees per HB 3	395 or 396 are re	flected here.
	0.00	4.000					4 000
General	0.00	1,900	0	0	0	0	1,900
General Federal	0.00	1,900 1,400	0	0	0	0 0	1,900 1,400
		·	0 0 0		_		1,400 1,400 <b>3,300</b>
Federal <b>Total</b> 4.38 Sup em age for	0.00 0.00  pplemental - Cha ployee compens encies to enhanc the ongoing cost	1,400 3,300  ange in Employee ation, based on re employee comes through FY 200	Compensation: merit, to commen pensation prior to 07 is provided in	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 uary 29, 2006 p current fiscal years	0 0 3% ongoing char ay period. This wear (10 pay perio	1,400 3,300 age in vill allow ds). Funding
Federal Total  4.38 Sup em age for General	0.00 0.00  pplemental - Cha ployee compens encies to enhanc the ongoing cost	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100	Compensation: merit, to commen pensation prior to 07 is provided in	The Governor ree with the January the end of the DU 10.61.	ecommends a 3 jury 29, 2006 p current fiscal ye	0 0 3% ongoing char ay period. This wear (10 pay period)	1,400 3,300 age in vill allow ds). Funding
Federal Total  4.38 Supermoderal And Control General Federal	0.00 0.00  pplemental - Cha ployee compens encies to enhanc the ongoing cost 0.00 0.00	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500	© 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 jury 29, 2006 p current fiscal years 0	0 0 3% ongoing char ay period. This v ear (10 pay perio 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000
Federal Total  4.38 Sup em age for General	0.00 0.00  pplemental - Cha ployee compens encies to enhanc the ongoing cost	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100	Compensation: merit, to commen pensation prior to 07 is provided in	The Governor ree with the January the end of the DU 10.61.	ecommends a 3 jury 29, 2006 p current fiscal ye	0 0 3% ongoing char ay period. This wear (10 pay period)	1,400 3,300 age in vill allow ds). Funding
Federal Total  4.38 Supermodermodermodermodermodermodermodermod	0.00 0.00  pplemental - Cha ployee compens encies to enhanc the ongoing cost 0.00 0.00	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600	© 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 jury 29, 2006 p current fiscal years 0	0 0 3% ongoing char ay period. This v ear (10 pay perio 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000
Federal Total  4.38 Supermodermodermodermodermodermodermodermod	pplemental - Cha ployee compens encies to enhanc the ongoing cost  0.00  0.00  0.00	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600	© 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.	ecommends a 3 jury 29, 2006 p current fiscal years 0	0 0 3% ongoing char ay period. This v ear (10 pay perio 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000
Federal Total  4.38 Supermoder emage for General Federal Total  FY 2006 To	0.00 0.00 pplemental - Chaployee compensencies to enhance the ongoing cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,400 3,300  ange in Employee ation, based on re employee comes through FY 200 2,100 1,500 3,600	e Compensation: merit, to comment pensation prior to 07 is provided in 0 (500) (500)	The Governor rece with the January the end of the DU 10.61.	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 0 10,369,400 68,800	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100
Federal Total  4.38 Sup em age for General Federal Total  FY 2006 To General Dedicated Federal	0.00 0.00 pplemental - Cha ployee compens encies to enhanc the ongoing cost 0.00 0.00 0.00 0.00 tal Appropriat 4.00 0.00 2.00	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400 181,300	Compensation: merit, to commen pensation prior to 07 is provided in 0 (500) (500) 58,600 0 21,100	The Governor ree with the January the end of the DU 10.61.  0 0 0 100 0 0	0 0 0 ecommends a 3 jury 29, 2006 p current fiscal ye 0 0 0 0 10,369,400 68,800 4,954,200	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100
Federal Total  4.38 Supermoder age for General Federal Total  FY 2006 To General Dedicated	0.00 0.00 pplemental - Chaployee compensencies to enhance the ongoing cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400	Compensation: merit, to commen pensation prior to 07 is provided in 0 (500) (500) 58,600 0	The Governor ree with the January the end of the DU 10.61.  0 0 0 100 0	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 0 10,369,400 68,800	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100 10,660,400 76,200
Federal Total  4.38 Supermodel For General Federal Total  FY 2006 Total Dedicated Federal Total	0.00 0.00 pplemental - Cha ployee compens encies to enhanc the ongoing cost 0.00 0.00 0.00 0.00 tal Appropriat 4.00 0.00 2.00	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400 181,300 421,000	Compensation: merit, to commen pensation prior to 07 is provided in 0 (500) (500) 58,600 0 21,100	The Governor ree with the January the end of the DU 10.61.  0 0 0 100 0 0	0 0 0 ecommends a 3 jury 29, 2006 p current fiscal ye 0 0 0 0 10,369,400 68,800 4,954,200	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100 10,660,400 76,200 5,156,600
Federal Total  4.38 Supermoder Ageneral Federal Total  FY 2006 Total  General Dedicated Federal Total  Expenditure	pplemental - Cha ployee compens encies to enhance the ongoing cost  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400 181,300 421,000	Compensation: merit, to commen pensation prior to 07 is provided in 0 (500) (500) 58,600 0 21,100	The Governor ree with the January the end of the DU 10.61.  0 0 0 100 0 100	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,369,400 68,800 4,954,200 15,392,400	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100 10,660,400 76,200 5,156,600
Federal Total  4.38 Supermoder Ageneral Federal Total  FY 2006 Total  General Dedicated Federal Total  Expenditure	pplemental - Cha ployee compens encies to enhance the ongoing cost  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400 181,300 421,000	0 0 0 e Compensation: merit, to commen pensation prior to 07 is provided in (500) (500) (500) 58,600 0 21,100 79,700	The Governor ree with the January the end of the DU 10.61.  0 0 0 100 0 100	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,369,400 68,800 4,954,200 15,392,400	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100  10,660,400 76,200 5,156,600 15,893,200
Federal Total  4.38 Supermoderal emages for General Federal Total  FY 2006 Total Dedicated Federal Total  Expenditur 6.31 FT	pplemental - Cha ployee compens encies to enhance the ongoing cost  0.00	1,400 3,300  ange in Employee ation, based on re employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400 181,300 421,000  s  ments: Adjust Op	Compensation: merit, to comment pensation prior to 07 is provided in 0 (500) (500)  58,600 0 21,100 79,700  Decrating Expendit	The Governor rece with the January of the end of the DU 10.61.  0 0 0 100 0 100 tures to reflect of	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,369,400 68,800 4,954,200 15,392,400 ene-time interna	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100  10,660,400 76,200 5,156,600 15,893,200
Federal Total  4.38 Supermoder And S	0.00 0.00 0.00 pplemental - Cha ployee compens encies to enhanc the ongoing cost 0.00 0.00 0.00 0.00 0.00 0.00 cotal Appropriat 4.00 d 0.00 2.00 6.00 re Adjustments P or Fund Adjust	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  3,600  232,300 7,400 181,300 421,000  S  ments: Adjust Op 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 100 0 100 tures to reflect or	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100 10,660,400 76,200 5,156,600
Federal Total  4.38 Supermoder And S	pplemental - Cha ployee compens encies to enhance the ongoing cost  0.00 0.00 0.00 0.00 0.00 ctal Appropriat 4.00 d 0.00 2.00 6.00 re Adjustments P or Fund Adjust 0.00 0.00	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  3,600  232,300 7,400 181,300 421,000  S  ments: Adjust Op 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the January the end of the DU 10.61.  0 0 0 100 0 100 tures to reflect or	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3% ongoing char ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100  10,660,400 76,200 5,156,600 15,893,200
Federal Total  4.38 Supem age for General Federal Total  FY 2006 To General Dedicated Federal Total  Expenditur 6.31 FT Federal Total  FY 2006 Es	0.00 0.00 0.00 pplemental - Chaployee compensencies to enhance the ongoing cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400 181,300 421,000  s ments: Adjust Openditures	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rewith the January the end of the DU 10.61.  0 0 0 100 0 100 tures to reflect of 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100 10,660,400 76,200 5,156,600 15,893,200 (7,000)
Federal Total  4.38 Supermode age for General Federal Total  FY 2006 Total  Dedicated Federal Total  Expenditur 6.31 FTI Federal Total  FY 2006 Esterical General	0.00 0.00 0.00 pplemental - Chaployee compensencies to enhance the ongoing cost 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,400 3,300  ange in Employee ation, based on ree employee comes through FY 200 2,100 1,500 3,600  tion 232,300 7,400 181,300 421,000  s ments: Adjust Op 0 nditures 232,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 The Governor rewith the January of the end of the DU 10.61.  0 0 0 100 0 100 tures to reflect of 0 100	0 0 0 ecommends a 3 uary 29, 2006 p current fiscal ye 0 0 0 10,369,400 68,800 4,954,200 15,392,400 ene-time interna 0 0 10,369,400	0 0 0 3% ongoing char ay period. This wear (10 pay period) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,400 3,300 age in vill allow ds). Funding 2,100 1,000 3,100 10,660,400 76,200 5,156,600 15,893,200 (7,000) (7,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adju	stments						
8.11 FT	P or Fund Adjustm	ents: The feder	al award was les	s than the appi	opriation.		
Federal	0.00	0	0	0	(48,400)	0	(48,400)
Total	0.00	0	0	0	(48,400)	0	(48,400)
8.12 FT	P or Fund Adjustm	ents: Restore C	perating Expend	litures to reflec	t ongoing interna	al allocations.	
Federal	0.00	0	7.000	0	0	0	7,000
Total	0.00	0 0	7,000 <b>7,000</b>	0	0 0	0	7,000
	emoval of One-Time appropriated funds.		Remove one-tim	e salary increa	se (HB 395), 27	th payroll (SB 12	230), and
General	0.00	(9,100)	(20,800)	(100)	0	0	(30,000)
Dedicate	o.00	(7,400)	0	0	0	0	(7,400)
Federal	0.00	(18,900)	(8,100)	0	0	0	(27,000)
Total	0.00	(35,400)	(28,900)	(100)	0	0	(64,400)
FY 2007 B	ase						
General	4.00	223,200	37,800	0	10,369,400	0	10,630,400
Dedicate	ed 0.00	0	0	0	68,800	0	68,800
	2.00	162,400	13,000	0	4,905,800	0	5,081,200
Federal							
Federal <b>Total</b>	6.00	385,600	50,800	0	15,344,000	0	15,780,400
Total	6.00 Maintenance				15,344,000	0	15,780,400
Total Program N 10.11 Ch		385,600 sts: Changes in	50,800	0			
Total Program N 10.11 Ch	Maintenance nange in Benefit Co	385,600 sts: Changes in	50,800	0			
Total Program N 10.11 Ch eq	Maintenance nange in Benefit Co nuates to \$250 per p	385,600 sts: Changes in person.	50,800 benefit costs ref (1,000) (500)	<b>0</b> lect a 3.5% inc	reased cost of h	ealth insurance	, which
Total  Program N  10.11 Cr eq General	Maintenance nange in Benefit Co juates to \$250 per p 0.00	385,600 sts: Changes in person. 1,000	50,800 benefit costs ref (1,000)	<b>0</b> flect a 3.5% inc	reased cost of h	ealth insurance,	, which
Total  Program N  10.11 Cr eq General Federal Total  10.18 He Cr un	Maintenance nange in Benefit Co juates to \$250 per p 0.00 0.00	385,600  sts: Changes in person.  1,000 500 1,500  ance Premium Fone-time opporalth and life insu	50,800  benefit costs ref (1,000) (500) (1,500)  Rebate: The char tunity to use une	lect a 3.5% inc  0  0  0  onge in health in expended reservebate equal to	reased cost of h  0  0  0  surance provider yes from the previtwo months' previous months' months' previous months' previous months'	ealth insurance,  0  0  o  rs, from Blue Sh	which  0 0 0 iield to Blue his decision alth insurance only.
Total  Program N  10.11 Cr eq General Federal Total  10.18 He Cr un	Maintenance nange in Benefit Co puates to \$250 per p 0.00 0.00 0.00 0.00 ealth and Life Insura coss, has created a dit provides for a head bate is for both the	385,600  sts: Changes in person.  1,000 500 1,500  ance Premium Fone-time opporalth and life insuemployer and e (400)	50,800    benefit costs ref	lect a 3.5% inc  0 0 0 nge in health in expended reservebate equal to expende rebate equal to expende reservebate equal to expende rebate expende rebate equal to expende rebate expend	ereased cost of h  0  0  0  surance provider two months' preto the em  0	ealth insurance,  0 0 0 rs, from Blue Sh vious contract. Temiums. The hea	which  0 0 0 iield to Blue This decision alth insurance only.  (400)
Total  Program N  10.11 Ch eq General Federal Total  10.18 He Cr un rel	Maintenance nange in Benefit Co juates to \$250 per p 0.00 0.00 0.00 ealth and Life Insura oss, has created a just provides for a head	385,600  asts: Changes in person.  1,000 500 1,500  ance Premium Fone-time opporalth and life insuemployer and e	(1,000) (500) (1,500) Rebate: The chartunity to use unexprended in the imployee. The life	lect a 3.5% inc  0  0  0  onge in health in expended reserved to be insurance reberted.	ereased cost of h  0  0  0  surance provider two months' presente is for the emerged as the control of the cont	ealth insurance,  0 0 0 rs, from Blue Sh vious contract. Temiums. The hea	which  0 0 0 iield to Blue This decision alth insurance only.
Total  Program N  10.11 Ch eq General Federal Total  10.18 He Cr un rel General Total  10.21 Ge	Maintenance nange in Benefit Co puates to \$250 per p 0.00 0.00 0.00 0.00 ealth and Life Insura coss, has created a dit provides for a head bate is for both the	385,600  asts: Changes in person.  1,000 500 1,500  ance Premium Fone-time opporalth and life insuemployer and e  (400) (400)  ustments: The G	(1,000) (500) (1,500) Rebate: The chartunity to use unexarance premium imployee. The life	of lect a 3.5% income of the second of the s	ereased cost of h  0  0  0  surance provided two months' preducted is for the em  0  0  0	ealth insurance,  0 0 0 rs, from Blue Shvious contract. Temiums. The heaployer's share contract.	which  0 0 0 iield to Blue his decision alth insurance only.  (400) (400)
Total  Program N  10.11 Ch eq General Federal Total  10.18 He Cr un rel General Total  10.21 Ge	Maintenance nange in Benefit Co quates to \$250 per p  0.00  0.00  0.00  ealth and Life Insura coss, has created a cit provides for a hea coate is for both the  0.00  0.00  0.00  0.00	385,600  sts: Changes in person.  1,000 500 1,500  ance Premium Fone-time opportalth and life insuemployer and e (400) (400) ustments: The Greenditures and	(1,000) (500) (1,500) (1,500) Rebate: The chartunity to use unerturance premium imployee. The life	of lect a 3.5% incominge in health in expended reserve that e equal to be insurance rebustionally and the ends an increase anyments.	oreased cost of h	ealth insurance,  0 0 0 rs, from Blue Sh vious contract. Temiums. The healployer's share contract.  0 0 0 quivalent to 1.96	which  0 0 0 iield to Blue his decision alth insurance only.  (400) (400)
Total  Program N  10.11 Cr eq General Federal Total  10.18 He Cr un rel General Total  10.21 Geometal	Maintenance nange in Benefit Co quates to \$250 per p 0.00 0.00 0.00 ealth and Life Insura oss, has created a it provides for a hea bate is for both the 0.00 0.00 eneral Inflation Adjuedical Operating Ex	385,600  asts: Changes in person.  1,000 500 1,500  ance Premium Fone-time opporalth and life insuemployer and e  (400) (400)  ustments: The G	(1,000) (500) (1,500) (1,500) Rebate: The chartunity to use unerturance premium imployee. The life	of lect a 3.5% incominge in health in expended reserve that e equal to be insurance rebustionally and the ends an increase anyments.	ereased cost of h  0  0  0  surance provided two months' preducted is for the em  0  0  0	ealth insurance,  0 0 0 rs, from Blue Sh vious contract. Temiums. The healployer's share contract.  0 0 0 quivalent to 1.96	which  0 0 0 iield to Blue This decision alth insurance only.  (400) (400)
Total  Program N  10.11 Cr eq General Federal Total  10.18 He Cr un rel General Total  10.21 Ge me General Total  10.31 Re	Maintenance nange in Benefit Co quates to \$250 per p 0.00 0.00 0.00 ealth and Life Insura oss, has created a it provides for a hea bate is for both the 0.00 0.00 eneral Inflation Adjuedical Operating Ex 0.00	385,600  sts: Changes in person.  1,000 500 1,500 ance Premium Fone-time opportaith and life insuemployer and e  (400) (400) (400) stypenditures and 0 0	(1,000) (500) (1,500) (1,500) Rebate: The chartunity to use unermoderate premium imployee. The life of the company of of	of lect a 3.5% incomplete of the lec	surance provider two months' prevate is for the em  0 0 0 surance provider two months' prevate is for the em  197,000 197,000	ealth insurance,  0 0 0 rs, from Blue Shvious contract. Temiums. The heaployer's share contract of the properties of the	which  0 0 0 iield to Blue This decision alth insurance only.  (400) (400) % of non-  197,700 197,700
Total  Program N  10.11 Cr eq General Federal Total  10.18 He Cr un rel General Total  10.21 Ge me General Total  10.31 Re	Maintenance nange in Benefit Co juates to \$250 per p  0.00  0.00  0.00  ealth and Life Insura coss, has created a cost is for both the  0.00  0.00  eneral Inflation Adju edical Operating Ex  0.00  0.00  eplacement Items: Fesentations.	385,600  sts: Changes in person.  1,000 500 1,500 ance Premium Fone-time opportaith and life insuemployer and e  (400) (400) (400) stypenditures and 0 0	(1,000) (500) (1,500) (1,500) Rebate: The chartunity to use unermoderate premium imployee. The life of the company of of	of lect a 3.5% incomplete of the lec	surance provider two months' prevate is for the em  0 0 0 surance provider two months' prevate is for the em  197,000 197,000	ealth insurance,  0 0 0 rs, from Blue Shvious contract. Temiums. The heaployer's share contract of the properties of the	which  0 0 0 iield to Blue This decision alth insurance only.  (400) (400) % of non-  197,700 197,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			provides funding f hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	2,400	(800)	0	0	0	1,600
Total	0.00	5,700	(800)	0	0	0	4,900
10.71 Nondi progra		ustments: Provi	de for increased	enrollment in se	econdary profes	sional-technical	education
General	0.00	0	0	0	178,300	0	178,300
Total	0.00	0	0	0	178,300	0	178,300
schoo	ls. FY 2007 enr	ollment is expe	de for expected of cted to be 5,121	students.			
General	0.00	0	0	0	57,800	0	57,800
Total	0.00	0	0	0	57,800	0	57,800
FY 2007 Total	Maintenance	9					
General	4.00	227,100	37,500	0	10,802,500	0	11,067,100
Dedicated	0.00	0	3,800	11,300	68,800	0	83,900
Federal	2.00	165,300	11,700	0	4,905,800	0	5,082,800
Total	6.00	392,400	53,000	11,300	15,777,100	0	16,233,800
Program Enh	ancements						
schoo		eed for addition	stments: Not reco				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	s Recommen	dation					
General	4.00	227,100	37,500	0	10,802,500	0	11,067,100
Dedicated	0.00	0	3,800	11,300	68,800	0	83,900
Federal	2.00	165,300	11,700	0	4,905,800	0	5,082,800
Total	6.00	392,400	53,000	11,300	15,777,100	0	16,233,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
in	recognized occ	cupations that re	equire less than a	a baccalaurea	and technical know te degree and pro dvancing in their o	ograms for upgra	ading persons
FY 2006 Origi	inal Appropri	ation					
3.00 FY 20	06 Original App	ropriation: SB 1	235 and SB 123	0.			
General	492.49	0	0	0	0	33,675,700	33,675,700
Dedicated	0.00	999,100	0	0	0	0	999,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	434,100	434,100
Total	492.49	999,100	0	0	0	34,109,800	35,108,900
Appropriation	n Adiustment	S					
			ncreases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here
General	0.00	no umo calary i	0	0 10 01010 011	0	267,400	267,400
Total	0.00					267,400	267,400
					recommends a 3	•	
emplo agend	yee compensat ies to enhance	ion, based on n employee comp	nerit, to commen	ce with the Ja the end of the	nuary 29, 2006 pa e current fiscal ye	ay period. This w	vill allow
General	0.00	316,400	0	0	0	0	316,400
Total	0.00	316,400	0	0	0	0	316,400
FY 2006 Total	l Appropriatio	on					
General	492.49	316,400	0	0	0	33,943,100	34,259,500
Dedicated	0.00	999,100	0	0	0	0	999,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	434,100	434,100
Total	492.49	1,315,500	0	0	0	34,377,200	35,692,700
Expenditure A	Adjustments						
6.11 Lump	Sum Allocation						
General	(1.83)	29,458,300	3,611,700	873,100	0	(33,943,100)	0
Other	0.00	0	434,100	0	0	(434,100)	0
Total	(1.83)	29,458,300	4,045,800	873,100	0	(34,377,200)	0
FY 2006 Estin	nated Expend	ditures					
General	490.66	29,774,700	3,611,700	873,100	0	0	34,259,500
Dedicated	0.00	999,100	0	0	0	0	999,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	434,100	0	0	0	434,100
Total	490.66	30,773,800	4,045,800	873,100	0	0	35,692,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Tim	e Expenditures:	Remove 27th pa	yroll and one-	time salary incre	ases.	
General	0.00	(267,400)	0	0	0	0	(267,400)
Dedicated	0.00	(999,100)	0	0	0	0	(999,100)
Total	0.00	(1,266,500)	0	0	0	0	(1,266,500)
8.91 Other /	Adjustments: Ir	ncrease in Easte	ern Idaho Techni	cal College stu	udent fees.		
Other	0.00	0	30,700	0	0	0	30,700
Total	0.00	0	30,700	0	0	0	30,700
FY 2007 Base							
General	490.66	29,507,300	3,611,700	873,100	0	0	33,992,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	464,800	0	0	0	464,800
Total	490.66	29,507,300	4,076,500	873,100	0	0	34,456,900
Program Main	tenance						
	e in Benefit Co s to \$250 per		benefit costs ref	lect a 3.5% in	creased cost of h	nealth insurance	, which
Consess	0.00	122,700	0	٥	0	0	122,700
General	0.00	122,700					
Total	0.00	122,700	<b>0</b> Rebate: The char	<b>0</b> nge in health ir	• • • • • • • • • • • • • • • • • • •	ors, from Blue Sh	122,700
Total  10.18 Health Cross, unit pro	0.00  and Life Insurated a byides for a he	122,700  ance Premium Fone-time opporalth and life insu	Rebate: The char tunity to use une: urance premium imployee. The life	xpended reser rebate equal to	ves from the pre two months' pre	ers, from Blue Sh vious contract. T emiums. The hea	122,700 nield to Blue This decision alth insurance only. (41,900
Total  10.18 Health Cross, unit pro rebate General Total  10.21 General	and Life Insurates that created a poides for a he is for both the 0.00 0.00 al Inflation Adjusted	ance Premium Fone-time oppor alth and life instemployer and e (41,900) (41,900) ustments: The G	tunity to use une: urance premium i	xpended reservebate equal to expended insurance release of the control of the con	rves from the pre two months' pre bate is for the em	ers, from Blue Sh vious contract. The miums. The head apployer's share of 0	122,700 nield to Blue This decision alth insurance only.  (41,900)
Total  10.18 Health Cross, unit pro rebate General Total  10.21 General	and Life Insurates that created a poides for a he is for both the 0.00 0.00 al Inflation Adjusted	ance Premium Fone-time oppor alth and life instemployer and e (41,900) (41,900) ustments: The G	tunity to use une.  urance premium imployee. The life  0 0 0 0  Governor recomm	xpended reservebate equal to expended insurance release of the control of the con	rves from the pre two months' pre bate is for the em	ers, from Blue Sh vious contract. The miums. The head apployer's share of 0	122,700 nield to Blue This decision alth insurance only.  (41,900)
Total  10.18 Health Cross, unit pre rebate  General Total  10.21 General medica	and Life Insurates that created a poides for a he is for both the 0.00 0.00 al Inflation Adjust Operating Expression (1.00)	ance Premium Fone-time oppor alth and life insuemployer and e (41,900) (41,900) ustments: The Gependitures and	tunity to use une urance premium i imployee. The life 0 0 sovernor recomm Trustee/Benefit l	xpended reservebate equal to e insurance rel  0 0 ends an incre Payments.	rves from the pre to two months' pre bate is for the em  0  0  ase for inflation e	ers, from Blue Sh vious contract. The emiums. The hea nployer's share of 0 0	122,700 hield to Blue his decision alth insurance only.  (41,900) (41,900)
Total  10.18 Health Cross, unit progrebate  General Total  10.21 General medical General Total  10.31 Replace	and Life Insurates that created a poides for a he is for both the 0.00 0.00 all Inflation Adjust Operating Expenses 0.00 0.00 ement Items:	ance Premium Fone-time oppor alth and life insuemployer and e (41,900) (41,900) ustments: The Oxpenditures and 0 0	tunity to use une: urance premium is mployee. The life  0 0  o  Governor recomm Trustee/Benefit I 68,600	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increpayments.	rves from the pre to two months' pre bate is for the em  0 0 ase for inflation e	ers, from Blue Sh vious contract. The emiums. The hea apployer's share of  0 0 equivalent to 1.96 0	122,700 hield to Blue his decision alth insurance only.  (41,900) (41,900) % of non- 68,600 68,600
Total  10.18 Health Cross, unit progrebate  General Total  10.21 General medical General Total  10.31 Replace	and Life Insurates that created a poides for a he is for both the 0.00 0.00 all Inflation Adjust Operating Expenses 0.00 0.00 ement Items:	ance Premium Fone-time oppor alth and life insuemployer and e (41,900) (41,900)  ustments: The Gopenditures and 0 0  Provide resource talay provides fo 0	tunity to use unexpression of the life of	ends an incre Payments.  0 0 0 ttware and coruipment.	rves from the pre to two months' pre bate is for the em  0 0 ase for inflation e  0 pmputer programs	ers, from Blue Sh vious contract. The emiums. The hea apployer's share of  0 0 equivalent to 1.96 0	122,700 hield to Blue his decision alth insurance only.  (41,900) (41,900) % of non- 68,600 68,600
Total  10.18 Health Cross, unit pro rebate  General Total  10.21 General medical General Total  10.31 Replace statewin	and Life Insurates that created a poides for a he is for both the 0.00 0.00 al Inflation Adjust Operating Exposure to 0.00 0.00 cement Items: Ide. Capital Output Decement Ite	ance Premium Fone-time oppor alth and life insu employer and e (41,900) (41,900) ustments: The Gopenditures and 0 0 0 Provide resource titlay provides fo	tunity to use unergrance premium in imployee. The life of the life	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increpayments.	rves from the pre to two months' pre bate is for the em  0 0 ase for inflation e  0 pmputer programs	ers, from Blue Sh vious contract. The emiums. The hea apployer's share of  0 0 equivalent to 1.96 0	122,700  iield to Blue This decision alth insurance only.  (41,900)  (41,900)  % of non-  68,600  68,600  ary programs
Total  10.18 Health Cross, unit pro rebate  General Total  10.21 General medical General Total  10.31 Replace statewich Dedicated Total  10.32 Replace	and Life Insurates that created a poides for a he is for both the 0.00 0.00 all Inflation Adjust Operating Exposed 0.00 0.00 ement Items: Idea Capital Output O.00 0.00 0.00 0.00	ance Premium Fone-time oppor alth and life instemployer and e (41,900) (41,900) ustments: The Governments and 0 0 0 Provide resource thay provides fo 0 0	tunity to use unexpression of the life of	ends an incre Payments.  0 0 0 ends an incre Payments.  0 0 ftware and coupment.  87,300 87,300	rves from the pre to two months' pre bate is for the em  0 0 0 ase for inflation e  0 0 0 mputer programs	ers, from Blue Sh vious contract. The head in ployer's share of the properties of th	122,700  iield to Blue This decision alth insurance only.  (41,900)  (41,900)  % of non-  68,600  68,600  ary programs  448,500  448,500
Total  10.18 Health Cross, unit pro rebate  General Total  10.21 General medical General Total  10.31 Replace statewich Dedicated Total  10.32 Replace	and Life Insurates that created a poides for a he is for both the 0.00 0.00 al Inflation Adjust Operating Example 1.00 0.00 cement Items: Ide. Capital Outline 1.00 0.00 0.00 cement Items: Ide. Capital Outline 1.00 0.00 0.00 cement Items: Ide.	ance Premium Fone-time oppor alth and life instemployer and e (41,900) (41,900) ustments: The Governments and 0 0 0 Provide resource thay provides fo 0 0	tunity to use unexpression of the surface premium of the surface pre	reparted reserve to the insurance related equal to the insurance related ends an increpayments.	rves from the pre to two months' pre bate is for the em  0 0 ase for inflation e  0 0 to 0 mputer programs  0 to 0 d periodicals at E	ers, from Blue Sh vious contract. The head in ployer's share of the property o	122,700  iield to Blue this decision alth insurance only.  (41,900)  (41,900)  % of non-  68,600  68,600  ary programs  448,500  448,500
Total  10.18 Health Cross, unit progress rebate  General Total  10.21 General medical General Total  10.31 Replace statewice Dedicated Total  10.32 Replace College	and Life Insurates that created a povides for a here is for both the 0.00 0.00 all Inflation Adjust Operating Expenses the companion of the co	ance Premium Fone-time oppor alth and life instemployer and e (41,900) (41,900) ustments: The Governments and 0 0 0 Provide resource thay provides fo 0 0	tunity to use unexpression of the surface premium of the surface pre	reparted reserve to the insurance related equal to the insurance related ends an increpayments.	rves from the pre to two months' pre bate is for the em  0 0 0 ase for inflation e  0 0 0 mputer programs	ers, from Blue Sh vious contract. The head in ployer's share of the property o	122,700  nield to Blue This decision alth insurance only.  (41,900) (41,900) % of non-  68,600 68,600 ary programs  448,500 448,500 chnical
Total  10.18 Health Cross, unit progressed to the control total  10.21 General medical total  10.31 Replace statewing Dedicated Total  10.32 Replace College General Total  10.45 Risk M	and Life Insur- has created a poides for a he is for both the  0.00  0.00  al Inflation Adju al Operating Ex  0.00  0.00  ement Items: de. Capital Ou  0.00  cement Items: de Library.  0.00  0.00  anagement Fe	ance Premium Fone-time oppor alth and life insuemployer and e (41,900) (41,900) ustments: The Granditures and 0 0 Provide resource atlay provides fo 0 Provide for incress of 0 0	tunity to use unexpression to use unexpression of the life of the	xpended reservebate equal to expended reservebate equal to expende an increpayments.  0 0 0 ends an increpayments.  0 0 ftware and consument.  87,300 87,300 rary books and 0 0 0	rves from the preportion to two months' preports of tw	ers, from Blue Sh vious contract. The emiums. The head apployer's share of  0 0 equivalent to 1.90  in post-secondar  castern Idaho Te  0 0 0	122,700  iield to Blue This decision alth insurance only.  (41,900) (41,900) (41,900) (46,600) 68,600 68,600 448,500 448,500 chnical  5,000 5,000
Total  10.18 Health Cross, unit progressed to the control total  10.21 General medical total  10.31 Replace statewing Dedicated Total  10.32 Replace College General Total  10.45 Risk M	and Life Insur- has created a poides for a he is for both the  0.00  0.00  al Inflation Adju al Operating Ex  0.00  0.00  ement Items: de. Capital Ou  0.00  cement Items: de Library.  0.00  0.00  anagement Fe	ance Premium Fone-time oppor alth and life insuemployer and e (41,900)  (41,900)  (41,900)  ustments: The Graph of the control	tunity to use unexpression to use unexpression of the life of the	xpended reservebate equal to expended reservebate equal to expende an increpayments.  0 0 0 ends an increpayments.  0 0 ftware and consument.  87,300 87,300 rary books and 0 0 0	rves from the preportion to two months' preports of tw	ers, from Blue Sh vious contract. The emiums. The head apployer's share of  0 0 equivalent to 1.90  in post-secondar  castern Idaho Te  0 0 0	122,700  iield to Blue This decision alth insurance only.  (41,900) (41,900) (41,900) (46,600) 68,600 68,600 448,500 448,500 chnical  5,000 5,000

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46			ge: Adjustment	s to the costs of sected here.	statewide acco	ounting and state	wide payroll prod	cessing by the
Gen	neral	0.00	0	17 900	0	0	0	17 900
	otal	0.00		17,900 <b>17,900</b>				17,900 <b>17,900</b>
10.01								
10.61				rovides funding for hat was provided		al 16 pay periods	to annualize the	e 3% ongoing
Gen	neral	0.00	490,600	0	0	0 0	0	490,600
To	otal	0.00	490,600	0	0	0	0	490,600
10.62				unit provides fur nsation that was p			eriods to annua	lize the 3%
Gen	eral	0.00	14,800	0	0	0	0	14,800
To	otal	0.00	14,800	0	0	0	0	14,800
10.73				de for post-secor		d increases as a	result of increas	ed program
Gen	eral	6.66	366,800	0	0	0	0	366,800
To	otal	6.66	366,800	0	0	0	0	366,800
		/laintenance		0.700.500	070.400			05.005.000
	neral	497.32	30,460,300	3,702,500	873,100	0	0	35,035,900
	licated	0.00	0	361,200	87,300	0	0	448,500
Fed		0.00	0	0	0	0	0	0
Othe		0.00 <b>497.32</b>	20.460.200	464,800	000,400	0 0	0	464,800
10	otal	497.32	30,460,300	4,528,500	960,400	U	U	35,949,200
Progra	m Enhar	ncements						
12.01	equipme	ent that confor	ms to current i	al-technical progra ndustry standards grams throughout	s. One-time fur			
Ded	licated	0.00	0	0	1,088,300	0	0	1,088,300
To	otal	0.00	0	0	1,088,300	0	0	1,088,300
12.91	Lump St	um Allocation:						
Gen	eral	0.00	(30,460,300)	(3,702,500)	(873,100)	0	35,035,900	0
Ded	licated	0.00	0	(361,200)	(1,175,600)	0	1,536,800	0
Othe	er	0.00	0	(464,800)	0	0	464,800	0
To	otal	0.00	(30,460,300)	(4,528,500)	(2,048,700)	0	37,037,500	0
FY 200	7 Gov's	Recommend	dation					
Gen	neral	497.32	0	0	0	0	35,035,900	35,035,900
Ded	licated	0.00	0	0	0	0	1,536,800	1,536,800
Fed	eral	0.00	0	0	0	0	0	0
Othe		0.00	0	0	0	0	464,800	464,800
To	otal	497.32	0	0	0	0	37,037,500	37,037,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The			o help single pare and employment				sonal and
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original Apr	ropriation: SB	1235 and SB 123	sO.			
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200
FY 2006 Total	Appropriati	on					
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200
FY 2006 Estim	ated Expen	ditures					
		0	0	0	234,600	0	234,600
	0.00				•		•
General Dedicated	0.00 0.00		0	0	170.000	U	170.000
General	0.00	0	0	0	170,000 2,053,600	0	170,000 2,053,600
General Dedicated	0.00 0.00 <b>0.00</b>	0	0 0 <b>0</b>	0 0	2,053,600 2,458,200	0 0	2,053,600 2,458,200
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal	0.00 0.00 0.00 ents Fund Adjustm 0.00	0 0 0 ents: The fede	0 0 ral award was les	0 0 s than the app	2,053,600 2,458,200 ropriation. (22,100)	0 0	2,053,600 2,458,200 (22,100)
General Dedicated Federal Total  Base Adjustme 8.11 FTP or	0.00 0.00 0.00 ents	0 0 0	0 0 ral award was les	$\frac{0}{0}$ is than the app	2,053,600 2,458,200 ropriation.	0 0	2,053,600 2,458,200 (22,100)
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal	0.00 0.00 0.00 ents Fund Adjustm 0.00	0 0 0 ents: The fede	0 0 ral award was les	0 0 s than the app	2,053,600 2,458,200 ropriation. (22,100)	0 0	2,053,600 2,458,200 (22,100)
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total	0.00 0.00 0.00 ents Fund Adjustm 0.00	0 0 0 ents: The fede	0 0 ral award was les	0 0 s than the app	2,053,600 2,458,200 ropriation. (22,100)	0 0	2,053,600 2,458,200 (22,100)
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base	0.00 0.00 0.00 ents Fund Adjustm 0.00 0.00	ents: The fede	ral award was les	as than the app $\frac{0}{0}$	2,053,600 2,458,200 ropriation. (22,100) (22,100)	0 0	2,053,600 2,458,200 (22,100) (22,100)
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General	0.00 0.00 0.00 ents Fund Adjustm 0.00 0.00	0 0 0 ents: The feder 0 0	0 0 0 oral award was less 0 0 0	as than the app $\frac{0}{0}$	2,053,600 2,458,200 ropriation. (22,100) (22,100)	0 0 0	2,053,600 2,458,200 (22,100) (22,100)
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated	0.00 0.00 0.00 ents Fund Adjustm 0.00 0.00 0.00 0.00	0 0 0 ents: The feder 0 0	0 0 0 o o o o o o o o o o o o o o o o o	as than the app $\frac{0}{0}$ 0 0 0	2,053,600 2,458,200 ropriation. (22,100) (22,100) 234,600 170,000		2,053,600 2,458,200 (22,100) (22,100) 234,600 170,000
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal	0.00 0.00 0.00 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 ents: The feder 0 0	0 0 0 ral award was les 0 0 0	0 0 ss than the app 0 0 0	2,053,600 2,458,200 ropriation. (22,100) (22,100) 234,600 170,000 2,031,500	0 0 0	2,053,600 2,458,200 (22,100) (22,100) 234,600 170,000 2,031,500
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal Total  Program Maine 10.21 General	0.00 0.00 0.00 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 tenance	0 0 0 ents: The feder 0 0 0 0	0 0 0 ral award was les 0 0 0	s than the app  0 0 0 0 0 0 0 0 0 0 nends an increa	2,053,600 2,458,200  ropriation. (22,100) (22,100)  234,600 170,000 2,031,500 2,436,100	0 0 0	2,053,600 2,458,200 (22,100) (22,100) 234,600 170,000 2,031,500 2,436,100
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal Total  Program Maine 10.21 General	0.00 0.00 0.00 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 tenance I Inflation Adjustments	ents: The feder  0 0 0 0 0 sents: The feder 0 0 0 0 0 constraints: The Copenditures and	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s than the app  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,053,600 2,458,200 ropriation. (22,100) (22,100) 234,600 170,000 2,031,500 2,436,100 ase for inflation e	0 0 0 0 0 0 0	2,053,600 2,458,200 (22,100) (22,100) 234,600 170,000 2,031,500 2,436,100
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal Total  Program Maint 10.21 General medica	0.00 0.00 0.00 ents Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 tenance	0 0 0 ents: The feder 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s than the app  0 0 0 0 0 0 0 0 0 0 nends an increa	2,053,600 2,458,200  ropriation. (22,100) (22,100)  234,600 170,000 2,031,500 2,436,100	0 0 0	2,053,600 2,458,200 (22,100) (22,100) 234,600 170,000 2,031,500 2,436,100
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal Total  Program Maint 10.21 General medica General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ents: The feder  0 0 0 0 cents: The feder 0 0 0 0 cents: The feder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ral award was less  0 0 0 0 0 0 0 0 0 1 Covernor recommend Trustee/Benefit 0	ss than the app  0 0 0 0 0 0 0 0 0 0 0 nends an increa	2,053,600 2,458,200  ropriation. (22,100) (22,100)  234,600 170,000 2,031,500 2,436,100  ase for inflation 6	0 0 0 0 0 0 0 equivalent to 1.99	2,053,600 2,458,200  (22,100) (22,100)  234,600 170,000 2,031,500 2,436,100  % of non- 4,500
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal Total  Program Maint 10.21 General medica General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ents: The feder  0 0 0 0 cents: The feder 0 0 0 0 cents: The feder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ral award was less  0 0 0 0 0 0 0 0 0 1 Covernor recommend Trustee/Benefit 0	ss than the app  0 0 0 0 0 0 0 0 0 0 0 nends an increa	2,053,600 2,458,200  ropriation. (22,100) (22,100)  234,600 170,000 2,031,500 2,436,100  ase for inflation 6	0 0 0 0 0 0 0 equivalent to 1.99	2,053,600 2,458,200  (22,100) (22,100)  234,600 170,000 2,031,500 2,436,100  % of non- 4,500
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal Total  Program Maint 10.21 General medica General Total  FY 2007 Total	0.00 0.00 0.00 ents  Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 tenance I Inflation Adjult Operating Expenses of the control o	0 0 0 0 ents: The feder 0 0 0 0 0 streets: The (contents) and (con	ral award was less  0 0 0 0 0 0 0 0 Trustee/Benefit 0 0	ss than the app  0 0 0 0 0 0 0 0 0 nends an increa Payments.	2,053,600 2,458,200  ropriation. (22,100) (22,100)  234,600 170,000 2,031,500 2,436,100  ase for inflation 6 4,500 4,500	0 0 0 0 0 0 0 0 equivalent to 1.99	2,053,600 2,458,200 (22,100) (22,100) 234,600 170,000 2,031,500 2,436,100 % of non- 4,500 4,500
General Dedicated Federal Total  Base Adjustme 8.11 FTP or Federal Total  FY 2007 Base General Dedicated Federal Total  Program Maint 10.21 General medica General Total  FY 2007 Total General	0.00 0.00 0.00 ents  Fund Adjustm 0.00 0.00 0.00 0.00 0.00 0.00 tenance I Inflation Adjult Operating Expenses 0.00 0.00 0.00 0.00 Maintenanc 0.00	ents: The feder  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	ss than the app  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,053,600 2,458,200 ropriation. (22,100) (22,100) 234,600 170,000 2,031,500 2,436,100 ase for inflation e 4,500 4,500 239,100	0 0 0 0 0 0 0 0 equivalent to 1.99	2,053,600 2,458,200 (22,100) (22,100) 234,600 170,000 2,031,500 2,436,100 % of non- 4,500 4,500 239,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,031,500	0	2,031,500
Total	0.00	0	0		2,440,600	0	2.440.600

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	sc as	holarships and sist students a	mation System concupational record those transition the education needs	quirements. The oning between o	e system is pro careers. The in	vided to school a formation provide	and job counselir	ng offices to
<b>FY 200</b> 3.00		nal Appropri	ation propriation: SB 12	935 and SB 123	0			
		•	•			0	0	202 202
	neral	3.00	175,200	25,700	0	0	0	200,900
Fed	dicated	0.00 1.00	8,800 82,800	0 39,600	0	0	0	8,800 122,400
Othe		4.00	244,200	118,600	0	0	0	362,800
	otal	8.00	511,000	183,900	<u>0</u>	<u>0</u>	<u>0</u>	694,900
Approp	priation	Adjustment	S					
4.21	Surplu	s Eliminator: O	ne-time salary in	creases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Gen	neral	0.00	1,600	. 0	0	0	0	1,600
Fed		0.00	700	0	0	0	0	700
Othe	er	0.00	2,100	0	0	0	0	2,100
To	otal	0.00	4,400	0	0	0	0	4,400
4.31	Supple funds.	emental: Adjust	original appropri	ation between F	Personnel Cos	ts and Operating	Expenditures a	nd between
Gen	neral	0.00	(5,000)	5,000	0	0	0	0
Fed	leral	0.00	2,500	(2,500)	0	0	0	0
Othe	er	0.00	2,500	(2,500)	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
4.38	employ agenci	ee compensates to enhance	ge in Employee ( ion, based on me employee compe through FY 2007	erit, to commendensation prior to	ce with the Jar the end of the	uary 29, 2006 pa	ay period. This v	ıill allow
Gen	neral	0.00	1,700	0	0	0	0	1,700
Fed	leral	0.00	1,000	(300)	0	0	0	700
Othe	er	0.00	2,400	(800)	0	0	0 0	1,600
To	otal	0.00	5,100	(1,100)	0	0	0	4,000
FY 200	6 Total	Appropriation	on					
Gen	neral	3.00	173,500	30,700	0	0	0	204,200
Ded	dicated	0.00	8,800	0	0	0	0	8,800
Fed	leral	1.00	87,000	36,800	0	0	0	123,800
Othe	er	4.00	251,200	115,300	0	0	0	366,500
To	otal	8.00	520,500	182,800	0	0	0	703,300
Expend	diture A	djustments						
LAPOIN					uron to rofloot	one-time interna	l allocations	
6.31	FTP or	Fund Adjustm	ents: Adjust Ope	rating Expendit	ures to reflect	one time interna	anocations.	
_		Fund Adjustm 0.00	ents: Adjust Ope (700)	rating Expendit 0	ures to reflect	0	0	(700)
6.31	leral	-	-					(700) (9,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estir	nated Expen	ditures					
General	3.00	173,500	30,700	0	0	0	204,200
Dedicated	0.00	8,800	0	0	0	0	8,800
Federal	1.00	86,300	36,800	0	0	0	123,100
Other	4.00	242,200	115,300	0	0	0	357,500
Total	8.00	510,800	182,800	0	0	0	693,600
Base Adjustr	nents						
8.11 FTP o	or Fund Adjustn	nents: Restore (	Operating Expend	litures to reflec	ct ongoing interna	al allocations.	
Federal	0.00	700	0	0	0	0	700
Other	0.00	9,000	0	0	0	0	9,000
Total	0.00	9,700	0	0	0	0	9,700
8.41 Remo	val of One-Tim	e Expenditures	: Remove 27th pa	yroll and one-	time salary increa	ases.	
General	0.00	(1,600)	0	0	0	0	(1,600)
Dedicated	0.00	(8,800)	0	0	0	0	(8,800)
Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(9,900)	0	0	0	0	(9,900)
Total	0.00	(21,000)	0	0	0	0	(21,000)
FY 2007 Base	<b>;</b>						
General	3.00	171,900	30,700	0	0	0	202,600
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	86,300	36,800	0	0	0	123,100
Other	4.00	241,300	115,300	0	0	0	356,600
Total	8.00	499,500	182,800	0	0	0	682,300
Program Mai	ntenance						
	ge in Benefit Co es to \$250 per		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	800	0	0	0	0	800
Federal	0.00	200	(200)	0	0	0	0
Other	0.00	1,000	(1,000)	0	0	0	0
Total	0.00	2,000	(1,200)	0	0	0	800
Cross unit p	, has created a rovides for a he	one-time opporealth and life ins	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to	ves from the pre- two months' pre-	vious contract. T emiums. The hea	his decision alth insurance
General	0.00		-			•	(400)
Total	0.00	(400) (400)			0 0		(400)
			Governor recomm		ase for inflation e	quivalent to 1.9°	% of non-
inouic							
General	0.00	0	600	0	0	0	600

## Professional-Technical Education Career Information System

	F	TP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Replacement or software u			computers (\$4,50	00) and one prir	nter (\$2,700). Op	erating Expendi	tures provide
Dedica	ited	0.00	0	3,000	7,200	0	0	10,200
Total		0.00	0	3,000 3,000	7,200	0	0	10,200
				provides funding hat was provided		al 16 pay period	s to annualize th	e 3% ongoing
Genera		0.00	2,800	0	0	0	0	2.800
Federa	al	0.00	1,700	(600)	0	0	0	1,100
Other		0.00	3,900	(1,300)	0	0	0	2,600
Total	l	0.00	8,400	(1,900)	0	0	0	6,500
FY 2007	Total Maint	enance	)					
Genera	al	3.00	175,100	31,300	0	0	0	206,400
Dedica	ited	0.00	0	3,000	7,200	0	0	10,200
Federa	al	1.00	88,200	36,000	0	0	0	124,200
Other		4.00	246,200	113,000	0	0	0	359,200
Total	<u> </u>	8.00	509,500	183,300	7,200	0	0	700,000
12.01	Enhancem Operational S nave been de	Support: I		ded. The approp	riation exceeds	s the incoming ca	ash and as such	fund reserves
Genera	al	0.00	0	0	0	0	0	0
Total		0.00	0	0	0	0 0	0	0
c	congress elim	ninated fo	unding for state		ion and exchar	h user fees. The nge programs. Th		
Federa	al	0.00	(88,200)	(36,000)	0	0	0	(124,200)
Other		0.00	88,200	36,000	0	0	0	124,200
Total	l	0.00	0	0	0	0	0	0
FY 2007	Gov's Reco	ommen	dation					
Genera	al	3.00	175,100	31,300	0	0	0	206,400
Dedica	ited	0.00	0	3,000	7,200	0	0	10,200
Federa	ıl	1.00	0	0	0	0	0	0
Other		4.00	334,400	149,000	0	0	0	483,400
Total	1	8.00	509,500	183,300	7,200	0	0	700,000

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